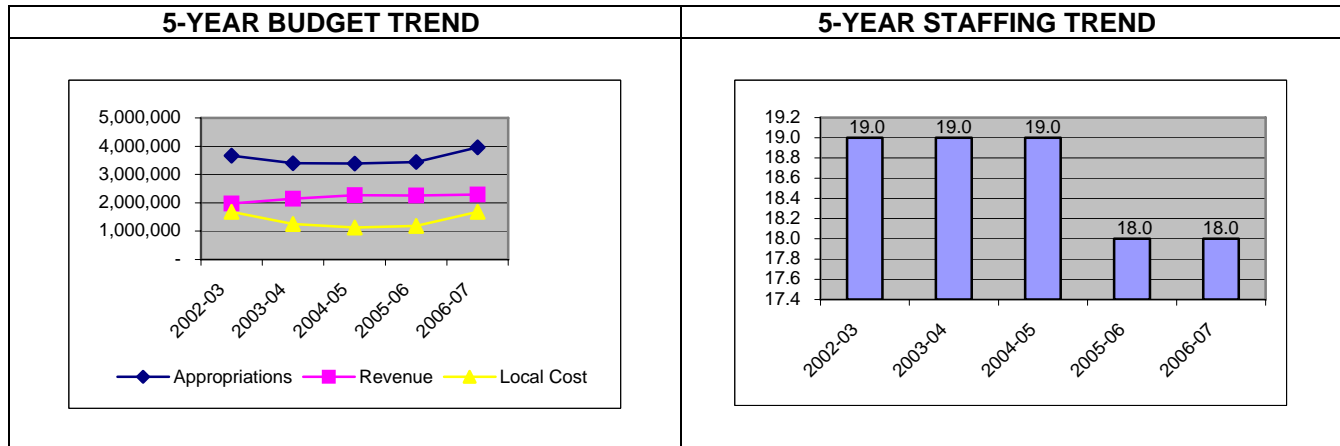


## Advance Planning

### DESCRIPTION OF MAJOR SERVICES

The Advance Planning Division prepares short and long-range plans, including the County General Plan and various specific plans, for the development of the county and the conservation of its resources. In addition, the Advance Planning Division is responsible for inspections of mining facilities and mine reclamation plans, and provides assistance to the Planning Commission and Board of Supervisors for the formation and implementation of plans and ordinances.

### BUDGET HISTORY



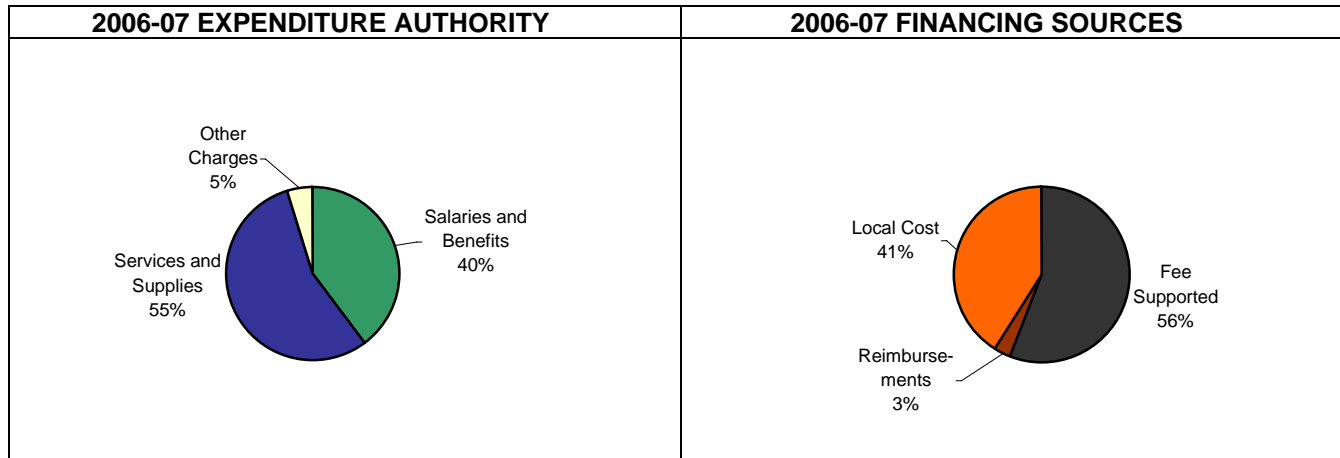
### PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	1,955,111	1,924,716	1,678,322	3,482,907	2,201,701
Departmental Revenue	416,062	769,204	679,697	2,259,002	1,007,295
Local Cost	1,539,049	1,155,512	998,625	1,223,905	1,194,406
Budgeted Staffing				18.0	

In 2005-06, services and supplies expenditures and current services revenue were significantly less than the modified budget because there were fewer environmental impact reviews completed than originally expected.



## ANALYSIS OF FINAL BUDGET



**GROUP:** Public and Support Services  
**DEPARTMENT:** Land Use Services  
**FUND:** General

**BUDGET UNIT:** AAA ADV  
**FUNCTION:** Public Protection  
**ACTIVITY:** Other Protection

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
<b>Appropriation</b>							
Salaries and Benefits	1,033,350	1,158,742	1,013,488	1,277,890	1,452,499	1,629,354	176,855
Services and Supplies	755,804	639,498	580,329	832,420	1,911,725	2,250,774	339,049
Central Computer	-	-	-	-	-	18,536	18,536
Transfers	165,957	186,801	147,425	180,495	194,787	195,826	1,039
Total Exp Authority	1,955,111	1,985,041	1,741,242	2,290,805	3,559,011	4,094,490	535,479
Reimbursements	-	(60,325)	(62,920)	(89,104)	(114,104)	(130,604)	(16,500)
Total Appropriation	1,955,111	1,924,716	1,678,322	2,201,701	3,444,907	3,963,886	518,979
<b>Departmental Revenue</b>							
Current Services	416,062	766,559	674,308	999,115	2,259,002	2,280,138	21,136
Other Revenue	-	2,645	5,389	8,180	-	7,000	7,000
Total Revenue	416,062	769,204	679,697	1,007,295	2,259,002	2,287,138	28,136
Local Cost	1,539,049	1,155,512	998,625	1,194,406	1,185,905	1,676,748	490,843
Budgeted Staffing					18.0	18.0	-

In 2006-07, the Advance Planning Division will incur increased costs to maintain current services, such as negotiated labor agreements, retirement, risk management, central computer, and inflationary services and supplies purchases; and will incur decreased costs in worker's compensation. These costs are reflected in the Change From 2005-06 Final Budget column, along with changes related to department recommendations.

### FINAL BUDGET CHANGES

The Board approved an appropriation increase of \$2,000 for Fleet Management rate adjustments.

The Board approved an appropriation increase of \$320,000 to be used for planning consultant services for the communities of Lake Gregory within the Crest Forest Community Plan area as well as the communities of Joshua Tree and Wrightwood.



PERFORMANCE MEASURES		
Description of Performance Measure	2005-06 Actual	2006-07 Projected
Percent of mining applications and reclamation permits processed through approval or denial within proposed timeframes.	70%	85%
Initiate project and hire consultants for the Lake Gregory, Joshua Tree, and Wrightwood community plans.	N/A	100%

